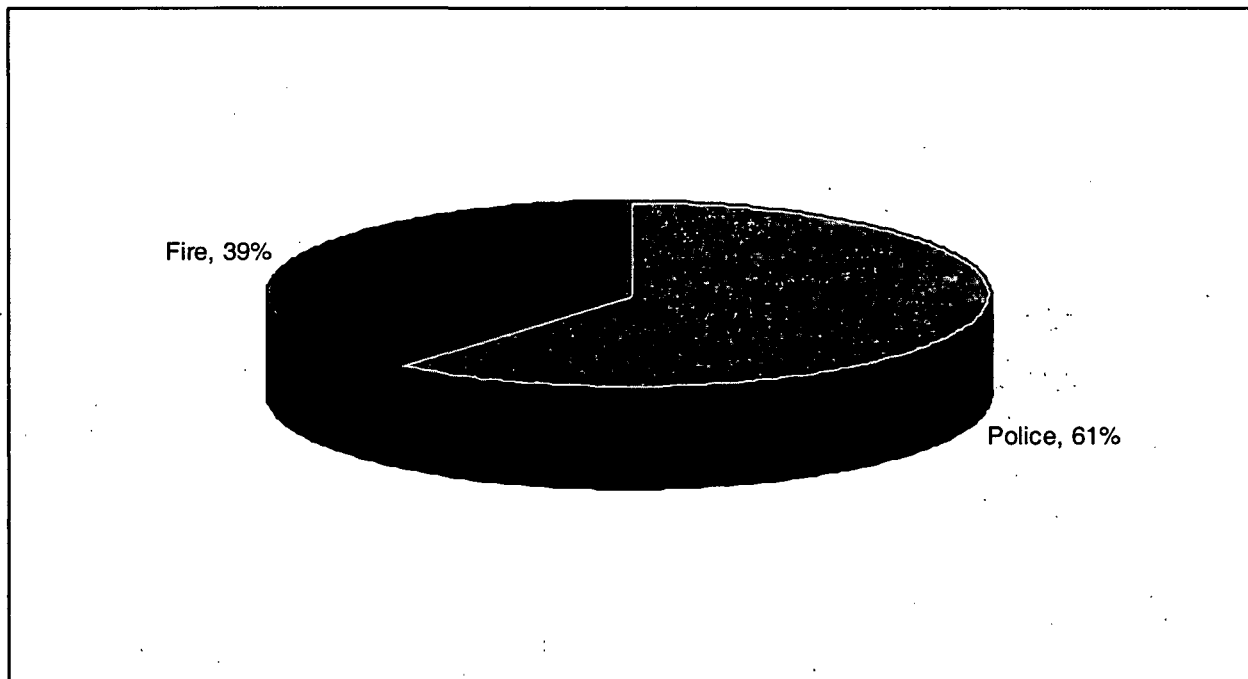

**Public
Safety**

***Operating Budget & Capital Improvement Program
FY 2006-2007***

PROGRAM: PUBLIC SAFETY
FUND: VARIOUS
PROGRAM GROUP: VARIOUS

SUMMARY

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	25,120,938	27,446,752	29,515,640	31,188,197
MAINTENANCE & OPERATIONS	5,559,395	5,731,108	6,038,984	6,889,206
CAPITAL OUTLAY	152,929	520,478	155,800	203,710
GRAND TOTAL	30,833,262	33,698,339	35,710,424	38,281,113
FULLTIME POSITIONS	227.75	227.75	230.75	236.75
HOURLY/ETE POSITIONS	4.27	4.27	8.01	8.01



PROGRAM: POLICE
FUND: GENERAL
PROGRAM GROUP: POLICE

SUMMARY

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	14,819,580	16,664,941	17,951,522	18,948,048
MAINTENANCE & OPERATIONS	3,754,939	3,722,568	3,991,086	4,632,102
CAPITAL OUTLAY	109,004	470,258	155,800	120,710
GRAND TOTAL	18,683,523	20,857,767	22,098,408	23,700,860
FULL TIME POSITIONS	148.00	148.00	151.00	156.00
HOURLY/ETE POSITIONS	3.10	3.10	6.84	6.84

MISSION STATEMENT

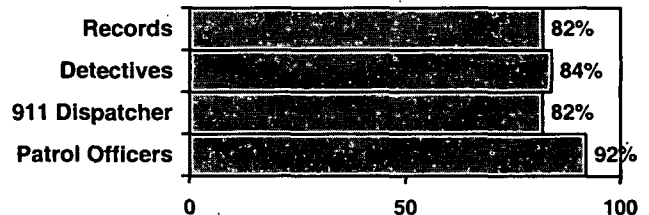
With a commitment to professional excellence, the members of the Carlsbad Police Department provide quality service to the community to ensure the preservation of life and property and the maintenance of law and order. In doing so, we protect the rights of all persons; we strive to treat every person with respect, dignity, and compassion; we hold ourselves to the highest ethical and professional standards of conduct; we are committed to personal integrity, common purpose and support of each other as essentials to an effective and productive work environment; and we provide leadership in our profession as an example for all law enforcement and to guarantee the best possible service to our citizens.

PERFORMANCE/WORKLOAD MEASURES:

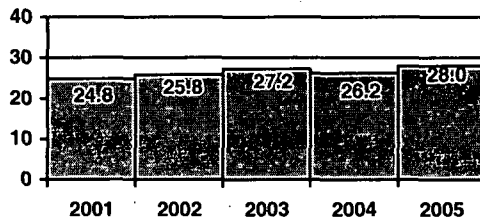
2005 Citizen Satisfaction

In an effort to provide the best service possible to the community, the Carlsbad Police Department has been surveying victims of crime since 1991. This survey helps the department measure satisfaction and obtains feedback from citizens who have had contact with our department. Over 6,000 responses have been received to date.

Citizen Satisfaction % Rating Police Good or Excellent



FBI Index Crimes Per 1,000 Population

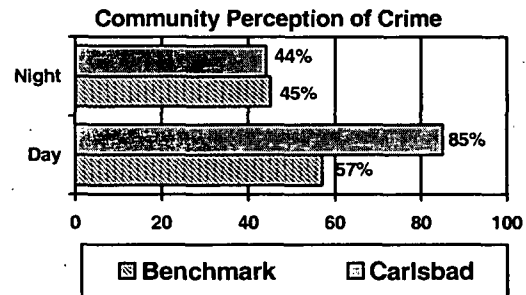


Crime

The Police Department measures crime with the FBI index crimes. FBI Index crimes include homicide, rape, robbery, aggravated assault, burglary, larceny/theft, and motor vehicle theft.

Community Perception of Crime

The Police Department measures citizens' perceptions of crime by asking, "How safe do you feel walking alone in your neighborhood?" The percent responding "very safe" is reflected in the chart to the right.



PROGRAM: POLICE
FUND: GENERAL
PROGRAM GROUP: POLICE

PAGE TWO

SUMMARY

KEY GOALS FOR 2006-07:

- Improve Citywide response to critical incidents and disasters.
- Enhance officers' report writing skills to increase accuracy and improve automated data retrieval.
- Improve information provided to the public via the Intranet and identify other methods to enhance public communication.
- Enhance department process improvement via expanded performance measurement.
- Enhanced building site security.
- Develop and implement plan to provide police officer skills refreshers in-house.
- Continue evaluation of technology alternatives and options.
- Develop plans for replacement police shooting range.

PROGRAM: ADMINISTRATION
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012110

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	368,764	472,221	518,385	534,323
MAINTENANCE & OPERATIONS	683,653	738,350	774,564	867,663
CAPITAL OUTLAY	0	13,009	0	
GRAND TOTAL	1,052,417	1,223,580	1,292,949	1,401,986
FULLTIME POSITIONS	3.00	3.00	4.00	4.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Develop and administer functions and programs that support the City's and the Police Department's statement of values in a manner responsive to the City and its citizens. Provide leadership and support to department divisions. Establish policies and long-range plans to meet department goals and City needs.

PROGRAM ACTIVITIES:

Service Programs

- Develop and manage programs that reduce crime, encourage citizen participation, and improve community safety.

Organization

- Assist staff with individual and group development.

Division Support

- Provide support to divisions to assist with meeting goals.

Leadership

- Provide department staff with the knowledge and training necessary to carry out the department's mission.

SIGNIFICANT CHANGES:

None.

PROGRAM: FIELD OPERATIONS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012120

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	6,566,458	7,634,477	8,213,649	8,040,625
MAINTENANCE & OPERATIONS	733,452	901,953	897,920	1,058,532
CAPITAL OUTLAY	9,325	307,154	67,800	25,000
GRAND TOTAL	7,309,235	8,843,585	9,179,369	9,124,157
FULL TIME POSITIONS	63.00	63.00	67.00	69.00
HOURLY/FTE POSITIONS	0.23	0.23	0.00	0.00

WORK PROGRAM:

Respond to calls for service and provide emergency services, preventative patrol, traffic enforcement, and special enforcement to the community. Enforce laws and ordinances, preserve the peace, and provide for the protection of life and property through proactive programs of enforcement and prevention.

PROGRAM ACTIVITIES:

Calls for Service

- Respond to calls for emergency and non-emergency services.
- Investigate crimes.
- Enforce laws and ordinances.

Reports

- Take reports including crime, arrest, collisions, incident, citation, and field interview.

Response Time

- Respond to priority one calls in less than six minutes.

WORKLOAD STATISTICS:

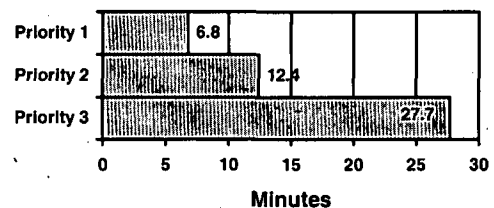
	<u>CY2000</u>	<u>CY2001</u>	<u>CY2002</u>	<u>CY2003</u>	<u>CY2004</u>	<u>CY2005</u>
Calls for Service	64,366	68,798	66,713	73,963	73,667	74,546
Cases	8,381	9,050	9,527	9,572	9,525	10,059

PERFORMANCE/WORKLOAD MEASURES:

2005 Average Response Times

Priority one calls are those in which there is an immediate threat to life or property. Our goal is to respond to all priority one calls in an average of six minutes or less. Priority one calls made up less than two percent of our total call volume in 2005. Priority two (urgent calls) and priority three (calls for reports) made up almost 99 percent of our total call volume.

May-Dec 2005 Response Times



SIGNIFICANT CHANGES:

2.0 police officers are proposed to be added for field operations to maintain current safety levels given population growth.

PROGRAM: COMMUNITY SERVICES
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012121-23, 2125, 2129, 2142

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	1,563,589	1,733,154	1,790,054	2,262,959
MAINTENANCE & OPERATIONS	348,534	285,259	304,670	310,711
CAPITAL OUTLAY	46,561	0	0	0
GRAND TOTAL	1,958,684	2,018,413	2,094,724	2,573,670
FULL TIME POSITIONS	16.00	16.00	15.00	15.00
HOURLY/FTE POSITIONS	0.34	0.34	3.42	3.42

WORK PROGRAM:

The Community Services division includes the following programs:

Traffic

- Provide traffic enforcement as a means of reducing collisions and hazardous violations in the community. Provide accident investigation and traffic safety programs to make the streets and highways safer.

Volunteer Program

- Provide support to the members of the Police Department and help enhance community safety and security through education and crime prevention.

Reserve Program

- Provide assistance to the patrol and traffic functions, as well as other divisions within the department by assignment as transport, cover, or working with officers.

Lagoon Patrol

- Maintain order in and around Agua Hedionda Lagoon. Provide general coverage and respond to concerns involving Agua Hedionda and the other City lagoons.

Crime Prevention

- Help improve the quality of life for Carlsbad citizens through crime prevention awareness and education, and help reduce the fear of crime through the dissemination of information.

Community Policing

- Help improve the quality of life for citizens facing recurrent policing problems.

PROGRAM ACTIVITIES:

Traffic

- Maintain a high profile of traffic enforcement in order to reduce traffic collisions Citywide.
- Conduct accident investigations to document location, time, and cause of traffic collisions in order to provide targeted traffic enforcement.
- Provide data for traffic engineering.

Senior Volunteer Patrol

- Conduct crime prevention patrols.
- Assist with traffic control and special events.
- Conduct education activities in the community.
- Provide regular contact for homebound citizens.

In-House Volunteers

- Provide general clerical assistance.
- Provide data entry assistance.
- Contact crime victims.
- Provide assistance with special assignments and projects.

PROGRAM: COMMUNITY SERVICES
FUND: GENERAL
PROGRAM GROUP: POLICE

PAGE TWO

ACCT NO. 0012121-23, 2125, 2142

PROGRAM ACTIVITIES (continued):

Reserves

- Provide special detail assistance to all divisions of the Police Department.
- Provide service to the spring and fall fairs, Oktoberfest, marathon, and other special events.
- Provide assistance with follow-up and special investigations for traffic officers and detectives.

Lagoon Patrol

- Enforce boating regulations.
- Monitor recreational boating operation on Agua Hedionda Lagoon.
- Patrol lagoon, trail, and park areas.
- Assist stranded boaters on Agua Hedionda Lagoon.

Crime Prevention

- Target all groups within the community including crime victims, and utilize community forums, surveys, media, newsletters, and direct mailings.
- Create and implement education and awareness programs that reduce the threat of crime and enhance safety and security.

WORKLOAD STATISTICS:

	<u>CY2002</u>	<u>CY2003</u>	<u>CY2004</u>	<u>CY2005</u>
Injury collisions per 1,000 population	4.0	4.6	4.2	3.8
Number of volunteer hours contributed	14,000	12,248	13,284	13,403
Number of Crime Prevention Programs/Services for citizens	658	700	677	743

SIGNIFICANT CHANGES:

None.

PROGRAM: CANINE
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012124

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	444,267	489,351	514,525	538,509
MAINTENANCE & OPERATIONS	88,442	111,751	109,660	115,747
CAPITAL OUTLAY	0		0	10000
GRAND TOTAL	532,709	601,102	624,185	664,256
FULL TIME POSITIONS	4.00	4.00	4.00	4.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Augment patrol officers in general law enforcement efforts to deter crime. Enhance department's ability to locate hidden suspects while providing greater officer safety through the use of trained police dogs.

PROGRAM ACTIVITIES:

- Enforce laws throughout the City.
- Provide canine coverage on each patrol watch.
- Provide canine demonstrations to schools and civic groups throughout the year to show the capabilities of police canine teams.

SIGNIFICANT CHANGES:

None.

PROGRAM: INVESTIGATIONS/FIELD EVIDENCE
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012126-2130, 2136

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	1,291,875	1,450,061	1,738,483	2,187,504
MAINTENANCE & OPERATIONS	208,919	208,268	256,057	305,311
CAPITAL OUTLAY	0	13,009	0	71,200
GRAND TOTAL	1,500,794	1,671,339	1,994,540	2,564,015
FULL TIME POSITIONS	12.00	12.00	12.00	14.00
HOURLY/FTE POSITIONS	0.95	0.95	0.95	0.95

WORK PROGRAM:

Investigations

Provide follow-up investigations leading to the identification and apprehension of persons responsible for the commission of crimes. Provide coordination of the criminal justice process; recover stolen property; process property and evidence.

Violent Crimes Unit

Provide follow-up investigations leading to the identification and apprehension of persons responsible for the commission of violent crimes.

Field Evidence

Collect and process evidence collected in the field by police employees. Evidence may include fingerprints, photographs, plaster casting, bodily fluids, and other items.

Special Events Overtime

Provide traffic and crowd control at various special events throughout the City.

Tactical Response Team

Assist in the preservation of all life and ensure a safe resolution to critical incidents such as barricaded suspects and armed threats. Serve high-risk search warrants. Ensure the immediate ability of advanced lifesaving treatment to any injured persons with specially trained fire department paramedics.

Program Activities Include:

- Conduct monthly training for team members
- Respond to critical incidents
- Serve high-risk search warrants
- Work with hostage negotiators to establish communication with suspects and negotiate peaceful surrenders.

WORKLOAD STATISTICS:

	<u>CY2002</u>	<u>CY2003</u>	<u>CY2004</u>	<u>CY 2005</u>
Violent Crime Clearance Rate	47%	51%	69%	49%
Property Crime Clearance Rate	16%	17%	26%	21%
Property Recovery Rate	27%	39%	36%	23%

SIGNIFICANT CHANGES:

One Investigator and one Fingerprint and Evidence Specialist are proposed to be added to process the current case load and reduce the turn around time for new cases.

PROGRAM: VICE/NARCOTICS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012131

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	576,376	509,938	570,284	582,556
MAINTENANCE & OPERATIONS	107,103	87,183	93,480	84,999
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	683,479	597,121	663,764	667,555
FULL TIME POSITIONS	4.00	4.00	4.00	4.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Enforce the laws relating to vice and narcotics violations. Identify and assist in the prosecution of those responsible for the use, distribution, sales, and proliferation of illegal drugs in the community. Identify and arrest those responsible for the violation of laws concerning prostitution, gambling, liquor laws, and other illegal activities.

SIGNIFICANT CHANGES:

None.

PROGRAM: YOUTH/SCHOOL PROGRAMS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012132, 2143

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	513,762	534,383	575,582	587,673
MAINTENANCE & OPERATIONS	128,815	92,154	109,125	98,367
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	642,577	626,537	684,707	686,040
FULLTIME POSITIONS	5.00	5.00	5.00	5.00
HOURLY/FTE POSITIONS	0.32	0.32	0.44	0.44

WORK PROGRAM:

Police School Resource Officers

Maintain order in and around schools to deter crime through enforcement and to create a positive interaction among students, citizens, and educators.

Juvenile Diversion

Provide juvenile diversion services and programs to all age levels of youth within the City of Carlsbad, both delinquent and pre-delinquent, and within and prior to the criminal justice system.

PROGRAM ACTIVITIES:

Police School Resource Officers

- Maintain order and enforce laws on school campuses located within the City of Carlsbad.
- Educate staff and students regarding laws pertaining to schools, child abuse, and law enforcement in general.
- Conduct follow-up investigations on juvenile and school-related crime.
- Serve as a resource for school safety preparedness.

SIGNIFICANT CHANGES:

None.

PROGRAM: PROPERTY AND EVIDENCE/RECORDS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012133, 2145

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	397,113	421,420	489,241	440,020
MAINTENANCE & OPERATIONS	63,912	48,523	61,770	67,523
CAPITAL OUTLAY	0	22286.4	0	0
GRAND TOTAL	461,025	492,230	551,011	507,543
FULLTIME POSITIONS	7.00	7.00	7.00	7.00
HOURLY/FTE POSITIONS	0.50	0.50	0.50	0.50

WORK PROGRAM:

Property and Evidence

Responsible for the processing, retention, disposal, and security of all property and evidence obtained or seized by the department.

Records

Provide processing, filing, and maintenance of all department law enforcement official records; responsible for data entry into the ARJIS system and for statewide reporting of crime information; responsible for public reception, information, and fingerprinting services for the public.

PROGRAM ACTIVITIES:

Property and Evidence

- Physically maintain and accurately track all property and evidence.
- Return property to lawful owners.
- Dispose of property according to law.

Records

- Process Police records including arrests, crime cases, citations, traffic collisions, and incident reports.

WORKLOAD STATISTICS:

	<u>CY2001</u>	<u>CY2002</u>	<u>CY2003</u>	<u>CY2004</u>	<u>CY2005</u>
Police Cases	9,050	9,527	9,572	9,525	10,059

SIGNIFICANT CHANGES:

None.

PROGRAM: FAMILY SERVICES
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012134

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	439,092	451,427	525,347	534,393
MAINTENANCE & OPERATIONS	26,198	23,874	24,745	33,444
CAPITAL OUTLAY	0	0	0	
GRAND TOTAL	465,290	475,301	550,092	567,837
FULLTIME POSITIONS	4.00	4.00	4.00	4.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Provide follow-up investigation leading to the identification and apprehension of persons responsible for the commission of crimes relating to juvenile offenders, juvenile victims, and domestic violence incidents. Provide coordination of the criminal justice process as it relates to prevention, education, diversion, and enforcement.

PROGRAM ACTIVITIES:

- Investigate and follow up on crime and incident reports as they relate to all phases of the family.
- Assist in the coordination of diversion, prevention, and education activities offered by the department such as GUIDE, Juvenile Justice Panel, parenting skills classes, activities for children after school, and mentoring at-risk youth.

SIGNIFICANT CHANGES:

None.

PROGRAM: **TASK FORCE**
FUND: **GENERAL**
PROGRAM GROUP: **POLICE**

ACCT NO. 0012135

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	403,347	473,680	508,048	507,133
MAINTENANCE & OPERATIONS	17,236	20,202	21,090	33,378
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	420,583	493,882	529,138	540,511
FULLTIME POSITIONS	4.00	4.00	4.00	4.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Participate in specialized regional crime-fighting task forces including North County Gang Task Force, Regional Auto Theft Task Force, Narcotics Task Force, and ID Theft Task Force.

SIGNIFICANT CHANGES:

None.

PROGRAM: SUPPORT OPERATIONS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012140

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	617,099	718,655	700,268	745,797
MAINTENANCE & OPERATIONS	1,087,735	997,199	1,149,879	1,370,035
CAPITAL OUTLAY	3,395	0	0	5000
GRAND TOTAL	1,708,229	1,715,854	1,850,147	2,120,832
FULL TIME POSITIONS	6:00	6:00	5:50	5:50
HOURLY/FTE POSITIONS	0:50	0:50	1:00	1:00

WORK PROGRAM:

Provide support to the Police Department in the form of training, automated systems coordination, internal affairs, and personnel recruitment and hiring.

PROGRAM ACTIVITIES:

- Coordinate all department training.
- Recruit new employees.
- Organize testing programs and conduct POST mandated pre-employment investigations.
- Investigate citizen complaints.
- Maintain and develop the department's automated systems such as CAD, ARJIS, and the microcomputer network.
- Implement/install new technology.

SIGNIFICANT CHANGES:

None.

PROGRAM: COMMUNICATIONS CENTER
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012144

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	1,389,841	1,499,870	1,621,435	1,794,132
MAINTENANCE & OPERATIONS	138,766	131,950	137,275	138,755
CAPITAL OUTLAY	0	58,708	0	0
GRAND TOTAL	1,528,607	1,690,529	1,758,710	1,932,887
FULLTIME POSITIONS	18.00	18.00	18.00	19.00
HOURLY/FTE POSITIONS	0.26	0.26	0.51	0.51

WORK PROGRAM:

Provide public safety communications including answering 9-1-1 and other calls and dispatching appropriate emergency personnel.

PROGRAM ACTIVITIES:

Provide routine and emergency public safety communications service.

WORKLOAD STATISTICS:

	<u>CY2003</u>	<u>CY2004</u>	<u>CY2005</u>
Police Incidents	73,963	73,667	74,546
9-1-1 calls	16,200	15,559	20,448 ¹
Radio Transmissions	153,121	pending	319,284

SIGNIFICANT CHANGES:

A full-time Communications Operator has been added to help maintain customer service as activity increases.

¹ Increase in calls due to CHP change.

PROGRAM: DISASTER PREPAREDNESS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012146

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	69	44,446	52,796	56,811
MAINTENANCE & OPERATIONS	53,774	43,404	48,076	42,241
CAPITAL OUTLAY	16,230	40,805	-	-
GRAND TOTAL	70,073	128,655	100,872	99,052
FULLTIME POSITIONS	0.00	0.00	0.50	0.50
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Develop and manage emergency preparedness and hazard mitigation programs that reduce the impact of natural and man-caused disasters.

PROGRAM ACTIVITIES:

Training and Education

- Conduct classroom and simulation training sessions for all key City staff members.
- Conduct training and exercises with City Emergency Operations Center staff on disaster plan elements.
- Continue providing basic emergency response training to all City employees.

Inter-Agency Coordination

- Represent the interests of the City on the County Unified Disaster Council.

SIGNIFICANT CHANGES:

None.

PROGRAM: VARIOUS
FUND: ASSET FORFEITURE
PROGRAM GROUP: POLICE

ACCT NO. 1212110,1222110

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	0	0	0	0
MAINTENANCE & OPERATIONS	34,378	21,040	1,200	99,000
CAPITAL OUTLAY	31,219	15,287	88,000	9,510
GRAND TOTAL	65,597	36,327	89,200	108,510
FULL TIME POSITIONS	0.00	0.00	0.00	0.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

The City of Carlsbad periodically receives forfeited funds and assets as a result of the Police Department's narcotics enforcement efforts. These funds are restricted by statute for use by the Police Department only and cannot be used to supplant existing budgets.

SIGNIFICANT CHANGES:

Included in the 2006-07 appropriation is funding for laser speed measuring devices, upgraded tasers to be issued department-wide, rifles for detective vehicles, and surveillance equipment.

PROGRAM: COMMUNITY-ORIENTED POLICING
FUND: COPS GRANT
PROGRAM GROUP: POLICE

ACCT NO. 123XXX

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	247,927	231,856	133,425	135,612
MAINTENANCE & OPERATIONS	34,022	11,456	1,575	6,396
CAPITAL OUTLAY	2,274	0	0	0
GRAND TOTAL	284,223	243,312	135,000	142,008
FULL-TIME POSITIONS	2.00	2.00	1.00	1.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

This is the ninth year the City has received funding from the Citizen's Option for Public Safety (COPS). The community-oriented policing program focuses on long-term solutions to problems in the community that often impact more than just crime.

PROGRAM ACTIVITIES:

- Identify problems & causes.
- Develop short-term and long-term solutions.
- Work in cooperation with citizens, community groups and other agencies.

SIGNIFICANT CHANGES:

None.

PROGRAM: FIRE
REFUND: GENERAL
PROGRAM GROUP: FIRE

SUMMARY

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	10,301,358	10,781,811	11,564,118	12,240,149
MAINTENANCE & OPERATIONS	1,804,456	2,008,541	2,047,898	2,257,104
CAPITAL OUTLAY	43,925	50,220	0	83,000
GRAND TOTAL	12,149,739	12,840,571	13,612,016	14,580,253
FULL TIME POSITIONS	79.75	79.75	79.75	80.75
HOURLY/FTE POSITIONS	1117	1117	1117	1117

PROGRAM GROUP DESCRIPTION:

The Fire Department's mission is to enhance the quality of life in our community by delivering exceptional services in safeguarding lives, property, and our environment. We measure our success in accomplishing our mission through customer surveys, comparative analysis, operational effectiveness, and goal accomplishment.

WORKLOAD STATISTICS:

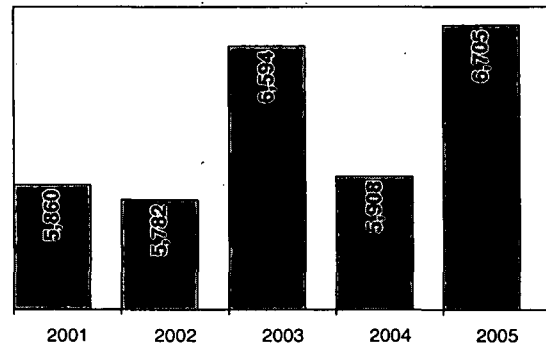
**Paramedic Satisfaction Survey
Percentage Good/Excellent**

Response Time	97.0
Competence	98.0
Courtesy	99.0
Transportation	97.0

(As rated on a five-point scale of very poor, poor, fair, good, and excellent.)

Customer Service Ratings: The above chart shows our customer satisfaction level for emergency medical services for fiscal year 2004-05. The results show that our paramedics continue to live up to the department's standard for treating all patients, as we would want our own family treated.

Total Incidents By Year



Incidents & Response Times: The Fire Department reached the incident scene 88% of the time in eight minutes or less during the 2005-06 fiscal year. This did not achieve our goal of arriving on scene in eight minutes or less 90% of the time.

PROGRAM: FIRE
REFUND: GENERAL
PROGRAM GROUP: FIRE

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SUMMARY

KEY GOALS FOR 2006-07:

Top-Quality Services

- Complete the planning phase and begin the construction phase of the relocation of Fire Station No. 6 in the southeast section of the city.
- Continue design and development of the Joint First Responders Training Facility in conjunction with the Police Department and the Public Works Department.
- Conduct feasibility study for the relocation of Fire Station No. 3.
- Update Hosp Grove fire assessment to reduce fire threat through analysis and mitigation of any identified issues.
- Develop and implement a citywide National Incident Management System (NIMS) training plan.
- Develop and implement a system that monitors development plans submitted to the Fire Prevention Division for fire and life/safety reviews to ensure adherence to a maximum ten (10) business day development plan review cycle.
- Completion of the storage facility at Fire Station No. 5.

PROGRAM: ADMINISTRATION
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012210

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	411,380	454,234	449,365	461,992
MAINTENANCE & OPERATIONS	347,607	407,985	295,822	319,638
CAPITAL OUTLAY	0	12,013	0	0
GRAND TOTAL	758,987	874,233	745,187	781,630
FULL TIME POSITIONS	3.75	3.75	3.75	3.75
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

The Administration Division coordinates the overall operation of the Fire Department.

PROGRAM ACTIVITIES:

Coordination

Provide program direction and planning for all divisions.

- Implement and support Fire Department specific values, mission, and vision.
- Support and facilitate department managers in accomplishing their goals.
- Facilitate team-building programs for all members of the management team.
- Promote increased communications and participation at all levels within the department.

Planning

Provide a planning interface with other City departments and regional agencies in order to facilitate improved Fire services.

- Monitor development under the Growth Management Program as it relates to the relocation of Fire Stations 3 and 6.
- Participate in the San Diego County Unified Disaster Council and Hazardous Materials Response JPAs.
- Participate in regional planning activities, including cooperation and coordination of dispatching, training, recruitment, and facilities.

SIGNIFICANT CHANGES:

None.

PROGRAM: EMERGENCY OPERATIONS
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012220

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	9,364,654	9,772,885	10,512,016	11,141,864
MAINTENANCE & OPERATIONS	1,372,967	1,494,534	1,574,811	1,756,794
CAPITAL OUTLAY	43,925	28,869	0	38000
GRAND TOTAL	10,781,546	11,296,289	12,086,827	12,936,658
FULL TIME POSITIONS	71.00	71.00	71.00	72.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Respond to citizen requests for assistance in a timely manner with appropriate equipment and properly trained personnel.

PROGRAM ACTIVITIES:

Emergency Response

Maintain an effective fire and medical emergency response system throughout the City.

- Maintain fire apparatus, equipment, and facilities at a high level of readiness.
- Maintain a response time of eight minutes or less, 90% of the time, to fires, rescues, and medical calls for service.

Training

Provide all safety personnel appropriate training in order to enhance their personal safety as well as services provided to citizens.

- Provide 20 hours of training to all shift personnel on a monthly basis.
- Train personnel to meet individual and company performance standards.
- Provide 24 hours of annual EMS continuing education to all field personnel.

Service

Operations personnel will maintain a positive community profile of service, friendliness, and responsiveness.

- Engine companies to participate in public education programs, special community events, and code enforcement inspections on an annual basis.

SIGNIFICANT CHANGES:

One position is added to coordinate the Emergency Management System (EMS) paramedic program.

PROGRAM: PREVENTION
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012225

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	525,324	554,691	602,737	636,293
MAINTENANCE & OPERATIONS	68,324	61,505	96,665	100,072
CAPITAL OUTLAY	0	9,337	0	45,000
GRAND TOTAL	593,648	625,534	699,402	781,365
FULLTIME POSITIONS	5.00	5.00	5.00	5.00
HOURLY/FTE POSITIONS	1.17	1.17	1.17	1.17

WORK PROGRAM:

Reduce the potential for fire and property loss in the community through Fire Code enforcement and Fire Protection Engineering.

PROGRAM ACTIVITIES:

Enforcement and Engineering

Provide code enforcement occupancy inspections in existing public buildings and those under construction.

- Provide training and administrative support for engine company code enforcement activities.
- Conduct periodic fire inspections in commercial, industrial, and multi-family residential buildings.
- Perform code compliance reviews on construction plan submittals within 10 days.
- Perform new construction inspections within 48 hours of request.
- Conduct code compliance inspections in licensed care facilities.
- Respond to citizen hazard inquiries and complaints.

SIGNIFICANT CHANGES:

None.

PROGRAM: WEED ABATEMENT
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012235

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	0	0	0	0
MAINTENANCE & OPERATIONS	15,558	44,516	80,600	80,600
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	15,558	44,516	80,600	80,600
FULLTIME POSITIONS	0.00	0.00	0.00	0.00
HOURLY/ITE POSITIONS	0.00	0.00	0.00	0.00

WORK PROGRAM:

Manage the potential for grass and brush fires on unimproved property by means of a selective hazard abatement program.

PROGRAM ACTIVITIES:

Hazard Identification

Identify and serve notice to owners of properties on which fire hazards exist or are likely to exist.

- Select 500-1,100 parcels for clearance.
- Obtain City Council approval for abatement.
- Mail notices to property owners.

Hazard Abatement

Ensure effective abatement of identified hazards.

- Inspect all noticed property.
- During May through July, clean all property not previously abated by owners.
- Manage contractor performance and payment system.
- Obtain City Council approval to place abatement costs onto individuals' property tax roll in July.
- Submit charges to County Auditor for recovery through property tax billing by August.

SIGNIFICANT CHANGES:

None.

